

# EXECUTIVE RECOMMENDATION

## Sciences and Applied Studies Building Alterations - No. 076621

Category: **Montgomery College**  
 Agency: **Montgomery College**  
 Planning Area: **Germantown**  
 Relocation Impact: **None**

Date Last Modified: **January 11, 2008**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year		Beyond							
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0	0

### COMPARISON (\$000)

	Thru		Est. 6 Year		Beyond								Approp. Request
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years		
Current Approved	450	0	0	450	0	450	0	0	0	0	0	0	0
Agency Request	4,518	0	0	4,518	0	0	474	4,044	0	0	0	0	0
Recommended	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>CHANGE</b>				<b>TOTAL</b>		<b>%</b>	<b>6-YEAR</b>	<b>%</b>		<b>APPROP.</b>			
Agency Request vs Approved				4,068		904.0%	4,068	904.0%		0		0.0%	
Recommended vs Approved				(450)		(100.0%)	(450)	(100.0%)		0		0.0%	
Recommended vs Request				(4,518)		(100.0%)	(4,518)	(100.0%)		0		0.0%	

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

The Executive concurs with the College's request to closeout and move the project scope of work (realignment/renovation of space in the Sciences and Applied Studies Building, the Humanities and Social Science Building, and the High Technology and Science Center on the Germantown campus) to the new Capital Renewal project.

The FY09 appropriation recommendation is \$0.

The FY10 appropriation recommendation is \$0.

## Sciences and Applied Studies Building Alterations -- No. 076621

Category                    Montgomery College  
Subcategory                Higher Education  
Administering Agency    Montgomery College  
Planning Area              Germantown

Date Last Modified        September 28, 2007  
Required Adequate Public Facility    No  
Relocation Impact        None  
Status                        On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	474	0	0	474	0	0	474	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,488	0	0	3,488	0	0	0	3,488	0	0	0
Other	556	0	0	556	0	0	0	556	0	0	0
<b>Total</b>	<b>4,518</b>	<b>0</b>	<b>0</b>	<b>4,518</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>4,044</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

State Aid	2,259	0	0	2,259	0	0	237	2,022	0	0	0
G.O. Bonds	2,259	0	0	2,259	0	0	237	2,022	0	0	0
<b>Total</b>	<b>4,518</b>	<b>0</b>	<b>0</b>	<b>4,518</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>4,044</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides funding for the realignment/renovation of space in the Sciences and Applied Studies Building (SA), the Humanities and Social Science Building (HS) and the High Technology and Science Center (HT). A major portion of the funding for this project (over 80%) will be dedicated to renovating the second floor of the SA building which will be vacated following the opening of the Bioscience Education Center. The remaining funds will be used for more modest renovations in select portions of the HS and HT buildings.

#### JUSTIFICATION

The Sciences and Applied Studies (SA) Building was constructed in 1978 and no longer adequately supports the educational programs and support functions housed in it. Most of the current building occupants (Biology and Chemistry) on the second floor will relocate to the new Bioscience Education Center when it is completed in FY12. The funds requested will provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures.

Germantown Campus Facilities Master Plan (1/04) and Collegewide Condition Assessment (11/06).

#### OTHER

Fund Sources: G.O. Bonds and State Aid.

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

Building renovation planning and design is anticipated to commence in FY11 with the renovation scheduled to begin in FY12.

#### OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	Current	
Scope	FY09	4,518
Last FY's Cost Estimate		450
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

#### COORDINATION

Facility Planning: College (CIP#886686)  
Bioscience Education Center (CIP #056603)  
Energy Conservation: College (CIP #816611)  
PLAR: College (CIP #926659)

#### MAP